

1997-99 Biennium-To-Date - Operating
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	70,792.3	70,026.3	766.0
Average Annual Salary	38,277	38,489	-211
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,032,314	2,021,431	10,883
Employee Benefits	515,051	507,341	7,710
Personal Service Contracts	70,429	50,885	19,544
Goods and Services	917,161	867,951	49,210
Cost of Goods Sold	0	0	0
Travel	42,108	40,766	1,342
Capital Outlays	135,125	98,347	36,777
Interagency/Fund Transfers	22,356	20,458	1,898
Grants, Benefits & Client Services	7,892,266	7,739,355	152,912
Debt Service	613,936	604,112	9,824
Interagency Reimbursements	-55,743	-74,211	18,468
Intra-Agency Reimbursements	-5,258	-18,520	13,263
Total Objects	12,179,745	11,857,914	321,831
Source of Funds:			
General Fund - State	7,226,257	7,058,132	168,125
General Fund - Federal	2,547,888	2,491,778	56,110
Other Funds	2,405,601	2,308,004	97,597
Total Funds	12,179,745	11,857,914	321,831

1997-99 Biennium-To-Date - Operating
House of Representatives
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	378.7	378.9	-0.3
Average Annual Salary	38,835	36,426	2,409

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	11,029	10,352	677
Employee Benefits	2,948	2,596	352
Personal Service Contracts	359	287	73
Goods and Services	3,066	3,614	-548
Travel	696	816	-120
Capital Outlays	1,014	564	450
Interagency Reimbursements	<u>-75</u>	<u>-75</u>	<u>0</u>
Total Objects	19,037	18,154	883

Source of Funds:

General Fund - State	18,215	17,687	528
Other Funds	<u>822</u>	<u>467</u>	<u>355</u>
Total Funds	19,037	18,154	883

1997-99 Biennium-To-Date - OperatingThursday, Apr. 30, 1998
8:41 am**Senate****Actual Data Through March 1998**

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	284.2	295.3	-11.1
Average Annual Salary	41,634	36,056	5,578
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	8,875	7,985	890
Employee Benefits	2,469	1,922	548
Personal Service Contracts	440	269	171
Goods and Services	2,900	2,137	763
Travel	500	432	68
Capital Outlays	788	125	663
Total Objects	15,972	12,870	3,102
Source of Funds:			
General Fund - State	14,844	12,864	1,980
Other Funds	1,128	6	1,122
Total Funds	15,972	12,870	3,102

1997-99 Biennium-To-Date - Operating
Joint Leg Audit & Review Committee
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	17.0	15.6	1.4
Average Annual Salary	68,331	50,776	17,554

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	871	595	276
Employee Benefits	214	134	79
Personal Service Contracts	1,313	722	591
Goods and Services	128	132	-4
Travel	39	18	21
Capital Outlays	19	26	-7
Interagency Reimbursements	-786	-175	-610
Total Objects	1,799	1,452	346

Source of Funds:

General Fund - State	1,049	648	400
Other Funds	750	804	-54
Total Funds	1,799	1,452	346

1997-99 Biennium-To-Date - Operating
Legislative Transportation Comm
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	16.5	16.2	0.3
Average Annual Salary	52,768	57,353	-4,585
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	653	697	-44
Employee Benefits	138	142	-4
Personal Service Contracts	250	175	75
Goods and Services	65	99	-34
Travel	49	80	-31
Capital Outlays	<u>25</u>	<u>40</u>	<u>-15</u>
Total Objects	1,180	1,233	-53
Source of Funds:			
Other Funds	<u>1,180</u>	<u>1,233</u>	<u>-53</u>
Total Funds	1,180	1,233	-53

1997-99 Biennium-To-Date - Operating
LEAP Committee
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	12.0	11.8	0.2
Average Annual Salary	63,861	64,228	-367

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	575	568	7
Employee Benefits	124	119	5
Personal Service Contracts	66	47	19
Goods and Services	186	127	59
Travel	7	4	3
Capital Outlays	<u>145</u>	<u>24</u>	<u>120</u>
Total Objects	1,101	888	213

Source of Funds:

General Fund - State	939	806	134
Other Funds	<u>162</u>	<u>83</u>	<u>79</u>
Total Funds	1,101	888	213

1997-99 Biennium-To-Date - Operating
Office of the State Actuary
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	9.6	7.9	1.7
Average Annual Salary	52,104	51,651	453
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	375	306	69
Employee Benefits	84	68	15
Goods and Services	122	141	-19
Travel	5	2	3
Capital Outlays	<u>45</u>	<u>9</u>	<u>36</u>
Total Objects	631	527	104
Source of Funds:			
Other Funds	<u>631</u>	<u>527</u>	<u>104</u>
Total Funds	631	527	104

1997-99 Biennium-To-Date - Operating
Joint Legislative Systems Committee
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Interagency/Fund Transfers	4,859	4,859	0
Total Objects	4,859	4,859	0
Source of Funds:			
General Fund - State	4,804	4,804	0
Other Funds	55	55	0
Total Funds	4,859	4,859	0

1997-99 Biennium-To-Date - Operating
Statute Law Committee
Actual Data Through March 1998

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	57.0	58.2	-1.2
Average Annual Salary	38,640	36,677	1,963

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,652	1,601	51
Employee Benefits	418	354	64
Goods and Services	1,228	950	279
Travel	16	8	8
Capital Outlays	26	5	21
Interagency Reimbursements	0	-14	14
Total Objects	<u>3,341</u>	<u>2,904</u>	<u>436</u>

Source of Funds:

General Fund - State	2,570	2,655	-85
Other Funds	<u>771</u>	<u>249</u>	<u>522</u>
Total Funds	<u>3,341</u>	<u>2,904</u>	<u>436</u>

1997-99 Biennium-To-Date - Operating
Supreme Court
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	63.0	61.2	1.8
Average Annual Salary	53,730	55,550	-1,820

(Dollars in Thousands)

Objects of Expenditure:			
Salaries and Wages	2,539	2,552	-13
Employee Benefits	573	547	26
Goods and Services	406	361	45
Travel	36	6	30
Capital Outlays	9	6	3
Interagency Reimbursements	0	-8	8
Total Objects	3,563	3,464	100
Source of Funds:			
General Fund - State	3,563	3,464	100
Total Funds	3,563	3,464	100

1997-99 Biennium-To-Date - Operating
State Law Library
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	15.0	14.7	0.3
Average Annual Salary	35,180	35,992	-812

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	396	396	0
Employee Benefits	105	104	0
Goods and Services	196	193	3
Travel	4	3	1
Capital Outlays	<u>654</u>	<u>567</u>	<u>87</u>
Total Objects	1,355	1,263	91

Source of Funds:

General Fund - State	<u>1,355</u>	<u>1,263</u>	<u>91</u>
Total Funds	1,355	1,263	91

1997-99 Biennium-To-Date - Operating
Court of Appeals
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	136.0	134.9	1.1
Average Annual Salary	51,248	51,130	118

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	5,227	5,174	53
Employee Benefits	1,179	1,155	25
Goods and Services	1,355	960	395
Travel	20	5	15
Capital Outlays	45	0	45
Debt Service	6	7	-2
Interagency Reimbursements	<u>0</u>	<u>-13</u>	<u>13</u>
Total Objects	7,833	7,289	545

Source of Funds:

General Fund - State	<u>7,833</u>	<u>7,289</u>	<u>545</u>
Total Funds	7,833	7,289	545

1997-99 Biennium-To-Date - Operating
Commission on Judicial Conduct
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	7.2	6.4	0.8
Average Annual Salary	46,921	53,115	-6,193
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	253	253	0
Employee Benefits	56	54	3
Personal Service Contracts	75	128	-53
Goods and Services	88	88	0
Travel	27	26	1
Capital Outlays	<u>1</u>	<u>2</u>	<u>-1</u>
Total Objects	501	552	-51
Source of Funds:			
General Fund - State	<u>501</u>	<u>552</u>	<u>-51</u>
Total Funds	501	552	-51

1997-99 Biennium-To-Date - Operating
Office of Administrator for Courts
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	321.1	305.1	16.0
Average Annual Salary	48,483	48,647	-164
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	11,676	11,132	544
Employee Benefits	2,744	3,424	-680
Personal Service Contracts	2,962	641	2,321
Goods and Services	8,145	6,635	1,510
Travel	349	277	72
Capital Outlays	2,017	987	1,030
Grants, Benefits & Client Services	593	486	107
Debt Service	93	121	-28
Interagency Reimbursements	-487	-304	-183
Total Objects	28,091	23,399	4,692
Source of Funds:			
General Fund - State	9,773	9,172	601
Other Funds	18,319	14,227	4,092
Total Funds	28,091	23,399	4,692

1997-99 Biennium-To-Date - Operating
Office of Public Defense
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	5.0	4.7	0.3
Average Annual Salary	47,508	46,540	968
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	178	163	15
Employee Benefits	42	39	4
Personal Service Contracts	1	1	1
Goods and Services	4,262	3,612	650
Travel	2	3	-1
Capital Outlays	4	1	3
Total Objects	<u>4,490</u>	<u>3,818</u>	<u>672</u>
Source of Funds:			
Other Funds	<u>4,490</u>	<u>3,818</u>	<u>672</u>
Total Funds	<u>4,490</u>	<u>3,818</u>	<u>672</u>

1997-99 Biennium-To-Date - Operating
Office of the Governor
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	63.1	66.2	-3.1
Average Annual Salary	50,918	50,659	259
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,410	2,516	-107
Employee Benefits	565	595	-30
Personal Service Contracts	17	51	-34
Goods and Services	1,005	1,003	2
Travel	64	134	-70
Capital Outlays	125	88	37
Grants, Benefits & Client Services	292	200	92
Interagency Reimbursements	-145	-296	151
Total Objects	4,333	4,291	42
Source of Funds:			
General Fund - State	3,918	3,937	-19
General Fund - Federal	158	133	25
Other Funds	257	221	36
Total Funds	4,333	4,291	42

1997-99 Biennium-To-Date - Operating
Office of the Lieutenant Governor
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	3.5	4.0	-0.5
Average Annual Salary	48,768	43,800	4,968
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	128	131	-3
Employee Benefits	33	34	-1
Personal Service Contracts	0	17	-17
Goods and Services	51	140	-90
Travel	14	19	-5
Capital Outlays	1	2	-1
Interagency Reimbursements	<u>-11</u>	<u>-5</u>	<u>-6</u>
Total Objects	215	338	-123
Source of Funds:			
General Fund - State	215	192	23
General Fund - Federal	<u>0</u>	<u>147</u>	<u>-147</u>
Total Funds	215	338	-123

1997-99 Biennium-To-Date - Operating
Public Disclosure Commission
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	18.5	17.9	0.6
Average Annual Salary	35,475	34,739	736
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	492	468	25
Employee Benefits	126	125	1
Personal Service Contracts	255	0	255
Goods and Services	246	382	-135
Travel	8	9	-1
Capital Outlays	<u>72</u>	<u>40</u>	<u>32</u>
Total Objects	1,199	1,022	177
Source of Funds:			
General Fund - State	<u>1,199</u>	<u>1,022</u>	<u>177</u>
Total Funds	1,199	1,022	177

1997-99 Biennium-To-Date - Operating
Office of the Secretary of State
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	163.8	159.4	4.4
Average Annual Salary	31,947	31,411	536

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	3,925	3,754	171
Employee Benefits	1,091	1,077	15
Goods and Services	3,224	2,479	745
Travel	114	80	33
Capital Outlays	298	194	104
Grants, Benefits & Client Services	2,355	2,167	188
Debt Service	0	14	-14
Total Objects	<u>11,007</u>	<u>9,766</u>	<u>1,240</u>

Source of Funds:

General Fund - State	7,291	6,037	1,254
Other Funds	<u>3,715</u>	<u>3,729</u>	<u>-14</u>
Total Funds	<u>11,007</u>	<u>9,766</u>	<u>1,240</u>

1997-99 Biennium-To-Date - Operating
Governor's Office of Indian Affairs
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	4.0	3.8	0.2
Average Annual Salary	38,859	41,220	-2,361
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	117	116	0
Employee Benefits	29	29	0
Goods and Services	25	39	-14
Travel	2	6	-4
Capital Outlays	5	8	-3
Interagency Reimbursements	0	-16	16
Total Objects	<u>178</u>	<u>182</u>	<u>-4</u>
Source of Funds:			
General Fund - State	176	180	-4
Other Funds	2	2	0
Total Funds	<u>178</u>	<u>182</u>	<u>-4</u>

1997-99 Biennium-To-Date - Operating
Comm on Asian-American Affairs
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.0	3.0	0.0
Average Annual Salary	38,592	38,593	-1
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	87	87	0
Employee Benefits	22	22	0
Goods and Services	42	44	-2
Travel	3	10	-7
Capital Outlays	0	0	0
Interagency Reimbursements	0	-1	1
Total Objects	154	162	-8
Source of Funds:			
General Fund - State	154	162	-8
Total Funds	154	162	-8

1997-99 Biennium-To-Date - Operating
Office of the State Treasurer
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	72.2	69.2	3.0
Average Annual Salary	46,883	47,359	-476

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	2,539	2,458	82
Employee Benefits	594	577	16
Personal Service Contracts	243	0	243
Goods and Services	1,029	959	69
Travel	17	26	-9
Capital Outlays	224	31	194
Debt Service	342	279	63
Interagency Reimbursements	-246	-299	53
Total Objects	<u>4,743</u>	<u>4,031</u>	<u>712</u>

Source of Funds:

Other Funds	<u>4,743</u>	<u>4,031</u>	<u>712</u>
Total Funds	<u>4,743</u>	<u>4,031</u>	<u>712</u>

1997-99 Biennium-To-Date - Operating
Office of the State Auditor
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	299.8	300.0	-0.2
Average Annual Salary	42,749	41,889	860
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	9,612	9,424	188
Employee Benefits	2,290	2,316	-26
Personal Service Contracts	393	488	-96
Goods and Services	1,958	1,975	-17
Travel	466	395	71
Capital Outlays	190	269	-79
Grants, Benefits & Client Services	0	2	-2
Debt Service	67	66	1
Interagency Reimbursements	0	-61	61
Total Objects	<u>14,976</u>	<u>14,875</u>	<u>102</u>
Source of Funds:			
General Fund - State	393	303	90
General Fund - Federal	0	14	-14
Other Funds	<u>14,584</u>	<u>14,558</u>	<u>26</u>
Total Funds	<u>14,976</u>	<u>14,875</u>	<u>102</u>

1997-99 Biennium-To-Date - Operating
Comm Salaries for Elected Officials
Actual Data Through March 1998

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual Salary			
(Dollars in Thousands)			
Objects of Expenditure:			
Employee Benefits	0	5	-5
Goods and Services	3	2	1
Total Objects	3	7	-4
Source of Funds:			
General Fund - State	3	7	-4
Total Funds	3	7	-4

1997-99 Biennium-To-Date - Operating
Office of the Attorney General
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	991.7	970.0	21.7
Average Annual Salary	40,685	43,340	-2,656
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	30,260	31,531	-1,271
Employee Benefits	7,075	7,953	-878
Personal Service Contracts	1,185	1,162	23
Goods and Services	12,481	10,016	2,465
Travel	608	500	108
Capital Outlays	2,461	1,107	1,354
Grants, Benefits & Client Services	0	1	-1
Debt Service	0	65	-65
Interagency Reimbursements	0	7	-7
Intra-Agency Reimbursements	0	-729	729
Total Objects	54,070	51,613	2,457
Source of Funds:			
General Fund - State	3,524	3,087	437
General Fund - Federal	856	497	359
Other Funds	49,690	48,028	1,662
Total Funds	54,070	51,613	2,457

1997-99 Biennium-To-Date - Operating
Caseload Forecast Council
Actual Data Through March 1998

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.0	1.9	1.1
Average Annual Salary	57,427	60,370	-2,943
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	129	87	42
Employee Benefits	28	18	10
Goods and Services	59	31	28
Travel	2	1	1
Capital Outlays	174	44	130
Total Objects	392	181	212
Source of Funds:			
General Fund - State	392	181	212
Total Funds	392	181	212

1997-99 Biennium-To-Date - Operating
Dept of Financial Institutions
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	115.8	118.3	-2.5
Average Annual Salary	42,334	43,549	-1,215
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,677	3,863	-186
Employee Benefits	898	919	-21
Personal Service Contracts	154	58	95
Goods and Services	783	714	69
Travel	279	357	-78
Capital Outlays	121	98	23
Grants, Benefits & Client Services	0	0	0
Debt Service	31	14	16
Interagency Reimbursements	0	5	-5
Total Objects	<u>5,942</u>	<u>6,028</u>	<u>-87</u>
Source of Funds:			
Other Funds	<u>5,942</u>	<u>6,028</u>	<u>-87</u>
Total Funds	<u>5,942</u>	<u>6,028</u>	<u>-87</u>

1997-99 Biennium-To-Date - Operating
Dept Community, Trade, & Econ Dev
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	320.3	305.6	14.7
Average Annual Salary	43,627	43,375	252
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	10,481	9,941	540
Employee Benefits	2,614	2,448	165
Personal Service Contracts	4,174	2,491	1,683
Goods and Services	5,422	4,198	1,224
Travel	998	764	235
Capital Outlays	309	255	54
Grants, Benefits & Client Services	82,052	82,936	-883
Interagency Reimbursements	-7,236	-2,221	-5,015
Intra-Agency Reimbursements	0	-163	163
Total Objects	98,814	100,648	-1,835
Source of Funds:			
General Fund - State	33,331	33,132	199
General Fund - Federal	51,293	58,418	-7,125
Other Funds	14,190	9,098	5,092
Total Funds	98,814	100,648	-1,835

**1997-99 Biennium-To-Date - Operating
Economic & Revenue Forecast Council
Actual Data Through March 1998**

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	5.0	5.4	-0.4
Average Annual Salary	58,236	55,967	2,269

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	218	228	-9
Employee Benefits	47	47	1
Personal Service Contracts	61	0	61
Goods and Services	72	112	-39
Travel	9	5	4
Capital Outlays	0	3	-3
Interagency Reimbursements	0	-3	3
Total Objects	408	390	18

Source of Funds:

General Fund - State	347	390	-43
Other Funds	61	0	61
Total Funds	408	390	18

1997-99 Biennium-To-Date - Operating
Office of Financial Management
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	186.9	179.4	7.4
Average Annual Salary	52,120	52,447	-327
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	7,304	7,057	247
Employee Benefits	1,657	1,581	76
Personal Service Contracts	1,581	1,053	528
Goods and Services	3,732	3,581	150
Travel	114	126	-13
Capital Outlays	733	452	282
Grants, Benefits & Client Services	8,788	4,417	4,371
Interagency Reimbursements	-773	-957	184
Intra-Agency Reimbursements	0	0	0
Total Objects	<u>23,136</u>	<u>17,310</u>	<u>5,825</u>
Source of Funds:			
General Fund - State	8,143	7,228	914
General Fund - Federal	9,133	4,789	4,343
Other Funds	<u>5,860</u>	<u>5,293</u>	<u>568</u>
Total Funds	<u>23,136</u>	<u>17,310</u>	<u>5,825</u>

1997-99 Biennium-To-Date - Operating
Office of Administrative Hearings
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	146.1	129.1	17.1
Average Annual Salary	44,844	45,937	-1,093
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	4,915	4,447	468
Employee Benefits	1,147	1,061	86
Goods and Services	976	1,079	-102
Travel	73	74	-2
Capital Outlays	<u>257</u>	<u>113</u>	<u>144</u>
Total Objects	7,369	6,775	594
Source of Funds:			
Other Funds	<u>7,369</u>	<u>6,775</u>	<u>594</u>
Total Funds	7,369	6,775	594

1997-99 Biennium-To-Date - Operating
Department of Personnel
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	215.1	208.4	6.7
Average Annual Salary	39,026	41,092	-2,066
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	6,296	6,424	-128
Employee Benefits	1,563	1,572	-8
Personal Service Contracts	233	1,240	-1,008
Goods and Services	4,583	5,586	-1,003
Travel	76	67	9
Capital Outlays	207	196	10
Grants, Benefits & Client Services	45	0	45
Interagency Reimbursements	-1,431	-2,464	1,033
Intra-Agency Reimbursements	0	0	0
Total Objects	<u>11,572</u>	<u>12,622</u>	<u>-1,050</u>
Source of Funds:			
Other Funds	<u>11,572</u>	<u>12,622</u>	<u>-1,050</u>
Total Funds	<u>11,572</u>	<u>12,622</u>	<u>-1,050</u>

1997-99 Biennium-To-Date - Operating
State Lottery Commission
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	144.0	142.3	1.7
Average Annual Salary	37,840	37,010	830
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	4,087	3,950	137
Employee Benefits	1,090	1,081	9
Personal Service Contracts	5,800	5,094	706
Goods and Services	36,372	34,486	1,886
Travel	313	328	-15
Capital Outlays	220	71	149
Grants, Benefits & Client Services	211,206	215,448	-4,242
Debt Service	57	57	0
Total Objects	<u>259,145</u>	<u>260,517</u>	<u>-1,371</u>
Source of Funds:			
Other Funds	<u>259,145</u>	<u>260,517</u>	<u>-1,371</u>
Total Funds	259,145	260,517	-1,371

1997-99 Biennium-To-Date - Operating
Washington State Gambling Comm
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	156.5	135.7	20.8
Average Annual Salary	38,771	38,134	638
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	4,551	3,882	669
Employee Benefits	1,148	1,011	137
Personal Service Contracts	90	80	9
Goods and Services	1,522	1,372	150
Travel	126	99	27
Capital Outlays	317	265	52
Total Objects	7,753	6,708	1,045
Source of Funds:			
Other Funds	7,753	6,708	1,045
Total Funds	7,753	6,708	1,045

1997-99 Biennium-To-Date - Operating
WA State Comm on Hispanic Affairs
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.3	3.1	0.2
Average Annual Salary	33,785	32,266	1,520

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	84	74	9
Employee Benefits	21	21	0
Goods and Services	39	32	6
Travel	4	15	-12
Capital Outlays	9	15	-7
Total Objects	156	158	-3

Source of Funds:

General Fund - State	156	158	-3
Total Funds	156	158	-3

1997-99 Biennium-To-Date - Operating
Gov Comm on African-American Affair
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	3.0	2.2	0.8
Average Annual Salary	33,686	40,142	-6,455

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	76	67	9
Employee Benefits	20	20	0
Goods and Services	31	34	-2
Travel	2	6	-3
Capital Outlays	3	5	-2
Interagency Reimbursements	0	-3	3
Total Objects	133	128	5

Source of Funds:

General Fund - State	133	128	5
Total Funds	133	128	5

1997-99 Biennium-To-Date - Operating
Personnel Appeals Board
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.0	10.1	0.9
Average Annual Salary	47,585	48,867	-1,281

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	393	369	24
Employee Benefits	92	85	7
Personal Service Contracts	14	26	-12
Goods and Services	74	85	-11
Travel	16	16	1
Capital Outlays	<u>1</u>	<u>0</u>	<u>1</u>
Total Objects	590	581	10

Source of Funds:

Other Funds	<u>590</u>	<u>581</u>	<u>10</u>
Total Funds	590	581	10

1997-99 Biennium-To-Date - Operating
Department of Retirement Systems
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	242.0	225.6	16.4
Average Annual Salary	35,628	36,415	-787
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	6,467	6,160	306
Employee Benefits	1,696	1,595	101
Personal Service Contracts	637	367	270
Goods and Services	3,727	3,989	-262
Travel	30	38	-8
Capital Outlays	322	143	179
Grants, Benefits & Client Services	<u>0</u>	<u>14</u>	<u>-14</u>
Total Objects	12,878	12,305	573
Source of Funds:			
Other Funds	<u>12,878</u>	<u>12,305</u>	<u>573</u>
Total Funds	12,878	12,305	573

1997-99 Biennium-To-Date - Operating
State Investment Board
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	48.3	43.4	4.9
Average Annual Salary	51,548	49,749	1,799

(Dollars in Thousands)

Objects of Expenditure:			
Salaries and Wages	1,867	1,620	248
Employee Benefits	420	358	62
Personal Service Contracts	530	396	133
Goods and Services	692	730	-38
Travel	88	97	-9
Capital Outlays	25	5	19
Interagency Reimbursements	<u>0</u>	<u>-1</u>	<u>1</u>
Total Objects	3,622	3,206	416

Source of Funds:			
Other Funds	<u>3,622</u>	<u>3,206</u>	<u>416</u>
Total Funds	3,622	3,206	416

1997-99 Biennium-To-Date - Operating
Department of Revenue
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,025.4	984.4	41.1
Average Annual Salary	39,339	40,165	-826
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	30,254	29,652	602
Employee Benefits	7,652	7,488	163
Personal Service Contracts	749	546	203
Goods and Services	10,980	9,860	1,120
Travel	951	969	-19
Capital Outlays	443	398	46
Grants, Benefits & Client Services	493	501	-8
Debt Service	1,484	960	524
Interagency Reimbursements	0	-99	99
Total Objects	53,006	50,276	2,730
Source of Funds:			
General Fund - State	49,380	47,028	2,352
Other Funds	3,626	3,249	378
Total Funds	53,006	50,276	2,730

1997-99 Biennium-To-Date - Operating
Board of Tax Appeals
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	10.4	10.3	0.1
Average Annual Salary	53,945	53,444	500
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	421	412	9
Employee Benefits	96	94	2
Personal Service Contracts	31	65	-35
Goods and Services	116	103	13
Travel	6	9	-2
Capital Outlays	<u>23</u>	<u>10</u>	<u>14</u>
Total Objects	693	692	0
Source of Funds:			
General Fund - State	683	692	-9
Other Funds	<u>10</u>	<u>0</u>	<u>10</u>
Total Funds	693	692	0

1997-99 Biennium-To-Date - Operating
Municipal Research Council
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	232	1,252	-1,020
Goods and Services	2	6	-4
Travel	1	4	-2
Interagency Reimbursements	<u>0</u>	<u>2</u>	<u>-2</u>
Total Objects	234	1,263	-1,029
Source of Funds:			
General Fund - State	0	1,084	-1,084
Other Funds	<u>234</u>	<u>180</u>	<u>55</u>
Total Funds	234	1,263	-1,029

1997-99 Biennium-To-Date - Operating
Minority & Women's Business Enterp
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	20.0	18.0	2.0
Average Annual Salary	41,002	40,430	572
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	615	547	68
Employee Benefits	150	138	12
Personal Service Contracts	0	37	-37
Goods and Services	200	203	-3
Travel	15	11	5
Capital Outlays	0	6	-6
Interagency Reimbursements	-75	-64	-11
Total Objects	<u>906</u>	<u>877</u>	<u>28</u>
Source of Funds:			
Other Funds	<u>906</u>	<u>877</u>	<u>28</u>
Total Funds	<u>906</u>	<u>877</u>	<u>28</u>

1997-99 Biennium-To-Date - Operating
Dept of General Administration
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	588.9	586.7	2.2
Average Annual Salary	33,598	32,780	818
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	14,840	14,425	415
Employee Benefits	4,253	4,089	164
Personal Service Contracts	79	46	32
Goods and Services	19,345	17,948	1,398
Travel	290	266	24
Capital Outlays	971	795	175
Grants, Benefits & Client Services	1,224	1,231	-7
Debt Service	7,463	7,001	462
Interagency Reimbursements	0	-13	13
Intra-Agency Reimbursements	-547	-591	44
Total Objects	47,916	45,196	2,720
Source of Funds:			
General Fund - State	980	992	-11
General Fund - Federal	700	655	45
Other Funds	46,236	43,550	2,686
Total Funds	47,916	45,196	2,720

1997-99 Biennium-To-Date - Operating
Department of Information Services
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	428.6	417.4	11.2
Average Annual Salary	42,155	42,371	-217
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	13,551	13,263	287
Employee Benefits	3,349	3,234	116
Personal Service Contracts	2,457	1,918	539
Goods and Services	38,150	37,798	352
Travel	232	184	47
Capital Outlays	16,476	6,465	10,011
Grants, Benefits & Client Services	<u>16,295</u>	<u>5,516</u>	<u>10,779</u>
Total Objects	90,510	68,379	22,131
Source of Funds:			
Other Funds	<u>90,510</u>	<u>68,379</u>	<u>22,131</u>
Total Funds	90,510	68,379	22,131

1997-99 Biennium-To-Date - Operating
Office of Insurance Commissioner
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	165.8	156.3	9.5
Average Annual Salary	42,975	43,888	-913
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	5,343	5,144	199
Employee Benefits	1,290	1,250	41
Personal Service Contracts	48	42	7
Goods and Services	1,379	1,500	-120
Travel	251	184	67
Capital Outlays	197	208	-12
Grants, Benefits & Client Services	37	21	17
Debt Service	4	4	0
Interagency Reimbursements	0	-1	1
Total Objects	8,550	8,352	198
Source of Funds:			
General Fund - Federal	108	96	12
Other Funds	8,442	8,256	187
Total Funds	8,550	8,352	198

1997-99 Biennium-To-Date - Operating
State Board of Accountancy
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	6.8	6.1	0.7
Average Annual Salary	32,211	35,698	-3,487
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	164	165	0
Employee Benefits	41	42	0
Personal Service Contracts	26	28	-1
Goods and Services	116	104	13
Travel	15	11	4
Capital Outlays	8	0	8
Total Objects	<u>371</u>	<u>348</u>	<u>23</u>
Source of Funds:			
Other Funds	<u>371</u>	<u>348</u>	<u>23</u>
Total Funds	<u>371</u>	<u>348</u>	<u>23</u>

1997-99 Biennium-To-Date - Operating
Forensic Investigation Council
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	1	3	-2
Travel	2	3	-1
Total Objects	3	6	-3
Source of Funds:			
Other Funds	3	6	-3
Total Funds	3	6	-3

1997-99 Biennium-To-Date - Operating
Washington Horse Racing Commission
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	28.3	28.6	-0.3
Average Annual Salary	48,579	39,625	8,955

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,031	850	181
Employee Benefits	278	244	35
Personal Service Contracts	31	26	5
Goods and Services	464	404	60
Travel	45	48	-4
Capital Outlays	36	29	8
Total Objects	1,885	1,601	285

Source of Funds:

Other Funds	1,885	1,601	285
Total Funds	1,885	1,601	285

1997-99 Biennium-To-Date - Operating
WA State Liquor Control Board
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	960.2	939.2	21.1
Average Annual Salary	31,267	38,660	-7,393
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	22,518	27,231	-4,713
Employee Benefits	6,685	6,612	73
Personal Service Contracts	26	39	-14
Goods and Services	17,712	11,602	6,110
Cost of Goods Sold	0	0	0
Travel	392	295	97
Capital Outlays	1,713	1,302	410
Debt Service	3,757	1,278	2,478
Interagency Reimbursements	-201	-174	-27
Total Objects	52,601	48,187	4,414
Source of Funds:			
General Fund - State	1,208	419	789
Other Funds	51,394	47,768	3,625
Total Funds	52,601	48,187	4,414

1997-99 Biennium-To-Date - Operating
Utilities and Transportation Comm
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	156.1	152.5	3.6
Average Annual Salary	41,139	43,693	-2,554
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	4,816	4,999	-182
Employee Benefits	1,217	1,218	-1
Personal Service Contracts	226	70	156
Goods and Services	2,819	2,204	615
Travel	131	130	1
Capital Outlays	294	184	110
Grants, Benefits & Client Services	0	0	0
Interagency Reimbursements	0	21	-21
Total Objects	<u>9,503</u>	<u>8,825</u>	<u>678</u>
Source of Funds:			
Other Funds	<u>9,503</u>	<u>8,825</u>	<u>678</u>
Total Funds	<u>9,503</u>	<u>8,825</u>	<u>678</u>

1997-99 Biennium-To-Date - Operating
Board for Volunteer Firefighters
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	3.1	3.1	0.0
Average Annual Salary	39,843	40,218	-374
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	92	93	-2
Employee Benefits	24	25	0
Goods and Services	83	54	30
Travel	2	2	0
Capital Outlays	<u>3</u>	<u>3</u>	<u>0</u>
Total Objects	204	176	28
Source of Funds:			
Other Funds	<u>204</u>	<u>176</u>	<u>28</u>
Total Funds	204	176	28

1997-99 Biennium-To-Date - Operating
Military Department
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	207.6	236.4	-28.8
Average Annual Salary	41,494	35,493	6,001
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	6,461	6,293	167
Employee Benefits	1,638	1,571	67
Personal Service Contracts	182	35	147
Goods and Services	4,188	3,978	210
Travel	190	237	-47
Capital Outlays	985	263	722
Interagency/Fund Transfers	9,197	9,197	0
Grants, Benefits & Client Services	66,619	82,748	-16,129
Debt Service	49	14	35
Interagency Reimbursements	-362	-366	4
Intra-Agency Reimbursements	<u>0</u>	<u>0</u>	<u>0</u>
Total Objects	89,148	103,971	-14,823
Source of Funds:			
General Fund - State	6,320	6,522	-203
General Fund - Federal	17,344	12,471	4,873
Other Funds	<u>65,484</u>	<u>84,977</u>	<u>-19,493</u>
Total Funds	89,148	103,971	-14,823

1997-99 Biennium-To-Date - Operating
Public Employment Relations Comm
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	23.4	23.0	0.4
Average Annual Salary	48,865	49,171	-307
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	858	847	11
Employee Benefits	191	192	-1
Personal Service Contracts	20	20	0
Goods and Services	224	210	14
Travel	61	49	12
Capital Outlays	9	25	-16
Total Objects	<u>1,362</u>	<u>1,343</u>	<u>19</u>
Source of Funds:			
General Fund - State	<u>1,362</u>	<u>1,343</u>	<u>19</u>
Total Funds	<u>1,362</u>	<u>1,343</u>	<u>19</u>

1997-99 Biennium-To-Date - Operating
Growth Planning Hearings Office
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	12.0	12.3	-0.3
Average Annual Salary	68,353	66,794	1,559
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	615	617	-2
Employee Benefits	125	123	2
Personal Service Contracts	23	27	-4
Goods and Services	177	179	-3
Travel	50	40	10
Capital Outlays	3	5	-2
Interagency Reimbursements	0	-1	1
Total Objects	994	991	3
Source of Funds:			
General Fund - State	994	991	3
Total Funds	994	991	3

1997-99 Biennium-To-Date - Operating
State Convention and Trade Center
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	129.0	132.8	-3.8
Average Annual Salary	33,721	30,847	2,874

(Dollars in Thousands)

Objects of Expenditure:			
Salaries and Wages	3,263	3,073	190
Employee Benefits	1,248	1,031	217
Personal Service Contracts	2,443	2,108	334
Goods and Services	1,875	1,826	49
Travel	60	23	37
Capital Outlays	615	363	252
Debt Service	484	642	-159
Total Objects	9,987	9,067	920

Source of Funds:			
Other Funds	9,987	9,067	920
Total Funds	9,987	9,067	920

1997-99 Biennium-To-Date - Operating
WA State Health Care Authority
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	301.7	278.6	23.1
Average Annual Salary	34,561	36,712	-2,151
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	7,820	7,672	148
Employee Benefits	2,001	2,005	-4
Personal Service Contracts	1,031	993	39
Goods and Services	6,553	6,989	-437
Travel	59	45	14
Capital Outlays	387	177	210
Interagency/Fund Transfers	1,000	1,000	0
Grants, Benefits & Client Services	174,292	160,602	13,690
Debt Service	0	171	-171
Interagency Reimbursements	-900	-1,165	265
Total Objects	192,244	178,490	13,753
Source of Funds:			
General Fund - State	5,742	5,473	269
Other Funds	186,502	173,018	13,484
Total Funds	192,244	178,490	13,753

1997-99 Biennium-To-Date - Operating
Human Rights Commission
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	44.7	42.5	2.2
Average Annual Salary	37,238	39,217	-1,979
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,248	1,251	-3
Employee Benefits	315	336	-21
Personal Service Contracts	20	0	20
Goods and Services	623	412	211
Travel	27	55	-28
Capital Outlays	23	26	-3
Debt Service	16	23	-7
Interagency Reimbursements	-37	-33	-5
Total Objects	2,234	2,071	163
Source of Funds:			
General Fund - State	1,551	1,622	-71
General Fund - Federal	581	444	137
Other Funds	102	6	96
Total Funds	2,234	2,071	163

1997-99 Biennium-To-Date - Operating
Bd of Industrial Insurance Appeals
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	132.6	129.3	3.3
Average Annual Salary	45,972	45,737	235
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	4,572	4,435	137
Employee Benefits	1,093	1,064	29
Personal Service Contracts	10	19	-9
Goods and Services	2,086	2,050	36
Travel	145	144	1
Capital Outlays	417	137	281
Grants, Benefits & Client Services	0	0	0
Interagency Reimbursements	-75	-60	-15
Total Objects	<u>8,248</u>	<u>7,789</u>	<u>459</u>
Source of Funds:			
Other Funds	<u>8,248</u>	<u>7,789</u>	<u>459</u>
Total Funds	<u>8,248</u>	<u>7,789</u>	<u>459</u>

1997-99 Biennium-To-Date - Operating
Criminal Justice Training Comm
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	31.3	33.5	-2.3
Average Annual Salary	40,055	39,340	715
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	940	990	-50
Employee Benefits	248	242	6
Personal Service Contracts	50	50	0
Goods and Services	2,938	2,814	123
Travel	68	47	21
Capital Outlays	55	96	-42
Grants, Benefits & Client Services	950	880	71
Debt Service	21	21	0
Interagency Reimbursements	0	-164	164
Total Objects	5,269	4,975	294
Source of Funds:			
General Fund - Federal	41	2	39
Other Funds	5,228	4,973	254
Total Funds	5,269	4,975	294

1997-99 Biennium-To-Date - Operating
Department of Labor and Industries
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	2,658.3	2,565.0	93.3
Average Annual Salary	36,985	37,297	-311
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	73,738	71,749	1,989
Employee Benefits	19,296	18,885	411
Personal Service Contracts	2,421	1,522	900
Goods and Services	34,414	33,851	563
Travel	2,618	2,513	104
Capital Outlays	8,480	5,659	2,821
Grants, Benefits & Client Services	6,669	6,860	-192
Debt Service	843	1,062	-219
Interagency Reimbursements	-8	-53	45
Total Objects	<u>148,470</u>	<u>142,049</u>	<u>6,421</u>
Source of Funds:			
General Fund - State	5,265	4,944	321
Other Funds	<u>143,205</u>	<u>137,105</u>	<u>6,100</u>
Total Funds	<u>148,470</u>	<u>142,049</u>	<u>6,421</u>

1997-99 Biennium-To-Date - Operating
Indeterminate Sentence Review Board
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.0	11.9	-0.9
Average Annual Salary	44,808	49,367	-4,560
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	370	442	-72
Employee Benefits	89	97	-8
Personal Service Contracts	77	18	58
Goods and Services	278	196	81
Travel	36	21	15
Capital Outlays	18	2	15
Interagency Reimbursements	9	0	9
Total Objects	876	776	100
Source of Funds:			
General Fund - State	876	776	100
Total Funds	876	776	100

1997-99 Biennium-To-Date - Operating

Thursday, Apr. 30, 1998

8:41 am

**Department of Health
Actual Data Through March 1998**

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,149.8	1,130.8	19.0
Average Annual Salary	41,686	41,863	-177
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	35,947	35,502	444
Employee Benefits	8,997	8,784	213
Personal Service Contracts	2,492	2,009	483
Goods and Services	21,670	15,139	6,532
Travel	1,718	1,565	152
Capital Outlays	2,137	1,499	637
Grants, Benefits & Client Services	103,750	99,917	3,833
Debt Service	363	209	153
Interagency Reimbursements	-1,866	-1,490	-376
Intra-Agency Reimbursements	<u>-1</u>	<u>-2</u>	<u>1</u>
Total Objects	175,206	163,133	12,073
Source of Funds:			
General Fund - State	49,071	41,277	7,795
General Fund - Federal	89,082	91,103	-2,021
Other Funds	<u>37,052</u>	<u>30,753</u>	<u>6,299</u>
Total Funds	175,206	163,133	12,073

1997-99 Biennium-To-Date - Operating
Department of Veterans' Affairs
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	492.7	491.4	1.3
Average Annual Salary	30,751	30,921	-170
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	11,363	11,396	-33
Employee Benefits	3,815	3,688	126
Personal Service Contracts	34	77	-43
Goods and Services	3,314	3,516	-202
Travel	49	48	1
Capital Outlays	272	248	24
Grants, Benefits & Client Services	1,760	1,841	-81
Debt Service	39	49	-10
Interagency Reimbursements	-159	-103	-56
Total Objects	<u>20,487</u>	<u>20,760</u>	<u>-273</u>
Source of Funds:			
General Fund - State	7,881	8,161	-280
General Fund - Federal	7,154	6,847	307
Other Funds	<u>5,452</u>	<u>5,751</u>	<u>-299</u>
Total Funds	<u>20,487</u>	<u>20,760</u>	<u>-273</u>

1997-99 Biennium-To-Date - Operating
Department of Corrections
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6,561.4	6,472.8	88.6
Average Annual Salary	33,992	33,914	78
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	167,275	164,640	2,635
Employee Benefits	47,458	45,429	2,029
Personal Service Contracts	259	200	59
Goods and Services	62,009	58,051	3,958
Travel	1,238	1,297	-59
Capital Outlays	6,338	2,484	3,853
Interagency/Fund Transfers	2,369	2,369	0
Grants, Benefits & Client Services	33,802	31,532	2,270
Debt Service	3,062	1,609	1,453
Interagency Reimbursements	-163	-347	185
Intra-Agency Reimbursements	0	4	-4
Total Objects	323,647	307,268	16,380
Source of Funds:			
General Fund - State	313,700	297,781	15,919
General Fund - Federal	7,497	7,497	0
Other Funds	2,451	1,990	460
Total Funds	323,647	307,268	16,380

1997-99 Biennium-To-Date - Operating
Dept of Services for the Blind
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	72.0	67.6	4.4
Average Annual Salary	38,840	38,411	429
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,097	1,948	149
Employee Benefits	545	504	41
Personal Service Contracts	69	30	39
Goods and Services	1,047	1,201	-154
Travel	119	97	22
Capital Outlays	365	414	-49
Grants, Benefits & Client Services	1,486	1,072	414
Debt Service	0	59	-59
Interagency Reimbursements	-82	-60	-22
Total Objects	<u>5,646</u>	<u>5,265</u>	<u>381</u>
Source of Funds:			
General Fund - State	1,058	1,087	-29
General Fund - Federal	3,835	3,741	94
Other Funds	<u>753</u>	<u>437</u>	<u>316</u>
Total Funds	<u>5,646</u>	<u>5,265</u>	<u>381</u>

1997-99 Biennium-To-Date - Operating
Sentencing Guidelines Commission
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	11.6	9.3	2.3
Average Annual Salary	36,885	36,865	20
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	320	257	64
Employee Benefits	87	67	19
Personal Service Contracts	4	1	3
Goods and Services	112	109	3
Travel	18	24	-6
Capital Outlays	<u>5</u>	<u>23</u>	<u>-18</u>
Total Objects	546	481	65
Source of Funds:			
General Fund - State	<u>546</u>	<u>481</u>	<u>65</u>
Total Funds	546	481	65

1997-99 Biennium-To-Date - Operating
Department of Employment Security
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,303.3	2,029.0	274.4
Average Annual Salary	35,283	37,379	-2,096
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	60,951	56,881	4,071
Employee Benefits	17,539	15,461	2,078
Personal Service Contracts	780	372	407
Goods and Services	30,499	24,166	6,333
Travel	976	1,028	-52
Capital Outlays	4,787	2,876	1,910
Grants, Benefits & Client Services	63,276	68,641	-5,365
Debt Service	1,043	722	321
Interagency Reimbursements	-24,030	-20,406	-3,624
Total Objects	155,821	149,741	6,080
Source of Funds:			
General Fund - State	958	877	81
General Fund - Federal	63,460	66,580	-3,120
Other Funds	91,403	82,284	9,120
Total Funds	155,821	149,741	6,080

1997-99 Biennium-To-Date - Operating
Dept of Social and Health Services
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	17,190.6	17,158.0	32.6
Average Annual Salary	35,504	35,909	-405
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	457,746	462,093	-4,347
Employee Benefits	127,544	129,705	-2,160
Personal Service Contracts	13,956	12,617	1,339
Goods and Services	187,196	191,756	-4,559
Travel	6,573	6,620	-47
Capital Outlays	14,093	9,609	4,485
Interagency/Fund Transfers	0	180	-180
Grants, Benefits & Client Services	3,240,965	3,158,175	82,790
Debt Service	5,431	5,372	59
Interagency Reimbursements	-1,346	-7,924	6,578
Intra-Agency Reimbursements	2,939	204	2,735
Total Objects	4,055,098	3,968,406	86,692
Source of Funds:			
General Fund - State	1,825,115	1,711,691	113,424
General Fund - Federal	1,984,972	1,978,954	6,018
Other Funds	245,011	277,761	-32,750
Total Funds	4,055,098	3,968,406	86,692

1997-99 Biennium-To-Date - Operating
Columbia River Gorge Commission
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6.2	9.4	-3.2
Average Annual Salary	34,161	39,630	-5,469
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	159	278	-119
Employee Benefits	37	69	-32
Personal Service Contracts	1	85	-84
Goods and Services	37	77	-41
Travel	7	8	-1
Capital Outlays	0	4	-4
Grants, Benefits & Client Services	80	0	80
Interagency Reimbursements	<u>0</u>	<u>-2</u>	<u>2</u>
Total Objects	321	520	-199
Source of Funds:			
General Fund - State	180	200	-21
General Fund - Federal	0	144	-144
Other Funds	<u>141</u>	<u>176</u>	<u>-35</u>
Total Funds	321	520	-199

1997-99 Biennium-To-Date - Operating

Thursday, Apr. 30, 1998

8:41 am

**Department of Ecology
Actual Data Through March 1998**

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,428.1	1,351.1	77.0
Average Annual Salary	42,249	43,765	-1,515
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	45,251	44,346	905
Employee Benefits	11,227	10,885	342
Personal Service Contracts	2,464	1,817	647
Goods and Services	15,820	13,254	2,566
Travel	995	1,071	-75
Capital Outlays	1,240	1,478	-237
Grants, Benefits & Client Services	9,400	5,645	3,755
Debt Service	5,736	6,143	-407
Interagency Reimbursements	0	-1,446	1,446
Intra-Agency Reimbursements	0	0	0
Total Objects	92,135	83,192	8,942
Source of Funds:			
General Fund - State	20,523	20,042	481
General Fund - Federal	15,743	14,045	1,697
Other Funds	55,869	49,105	6,764
Total Funds	92,135	83,192	8,942

1997-99 Biennium-To-Date - Operating
WA Pollution Liab Insurance Program
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	9.1	7.3	1.8
Average Annual Salary	40,077	45,879	-5,802
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	274	250	24
Employee Benefits	69	59	10
Personal Service Contracts	36	0	36
Goods and Services	462	2,085	-1,623
Travel	11	13	-2
Capital Outlays	2	10	-8
Interagency Reimbursements	0	-13	13
Total Objects	853	2,403	-1,550
Source of Funds:			
Other Funds	853	2,403	-1,550
Total Funds	853	2,403	-1,550

1997-99 Biennium-To-Date - Operating
State Parks and Recreation Comm
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	535.9	522.0	13.9
Average Annual Salary	33,035	32,636	399
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	13,278	12,776	502
Employee Benefits	3,751	3,432	319
Personal Service Contracts	297	127	170
Goods and Services	7,288	5,904	1,384
Travel	372	256	116
Capital Outlays	706	1,027	-322
Grants, Benefits & Client Services	836	749	87
Debt Service	743	642	101
Interagency Reimbursements	0	-67	67
Intra-Agency Reimbursements	0	-23	23
Total Objects	27,271	24,824	2,447
Source of Funds:			
General Fund - State	15,580	14,666	914
General Fund - Federal	592	359	233
Other Funds	11,099	9,800	1,299
Total Funds	27,271	24,824	2,447

1997-99 Biennium-To-Date - Operating
Interagency Comm for Outdoor Rec
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	20.1	18.3	1.8
Average Annual Salary	44,120	45,084	-964
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	665	619	46
Employee Benefits	158	144	14
Personal Service Contracts	221	53	168
Goods and Services	166	180	-14
Travel	37	37	0
Capital Outlays	27	8	19
Interagency Reimbursements	<u>1</u>	<u>0</u>	<u>1</u>
Total Objects	1,275	1,042	233
Source of Funds:			
Other Funds	<u>1,275</u>	<u>1,042</u>	<u>233</u>
Total Funds	1,275	1,042	233

1997-99 Biennium-To-Date - Operating
Environmental Hearings Office
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	8.0	7.8	0.2
Average Annual Salary	59,854	58,551	1,303

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	359	343	16
Employee Benefits	78	75	3
Goods and Services	126	115	11
Travel	16	7	9
Capital Outlays	<u>5</u>	<u>2</u>	<u>3</u>
Total Objects	585	543	41

Source of Funds:

General Fund - State	<u>585</u>	<u>543</u>	<u>41</u>
Total Funds	585	543	41

1997-99 Biennium-To-Date - Operating
State Conservation Commission
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	8.5	7.3	1.2
Average Annual Salary	39,321	45,200	-5,878
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	251	248	2
Employee Benefits	60	58	2
Goods and Services	107	106	1
Travel	35	39	-3
Grants, Benefits & Client Services	468	1,117	-649
Total Objects	921	1,569	-647
Source of Funds:			
General Fund - State	752	737	15
General Fund - Federal	0	657	-657
Other Funds	170	174	-5
Total Funds	921	1,569	-647

1997-99 Biennium-To-Date - Operating
Dept of Fish and Wildlife
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	1,607.3	1,562.7	44.7
Average Annual Salary	39,894	39,467	426
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	48,092	46,256	1,836
Employee Benefits	12,709	12,085	624
Personal Service Contracts	2,372	757	1,615
Goods and Services	25,082	19,746	5,335
Travel	1,808	1,857	-49
Capital Outlays	4,422	3,010	1,412
Grants, Benefits & Client Services	463	822	-359
Debt Service	477	519	-42
Interagency Reimbursements	-649	-494	-155
Total Objects	<u>94,776</u>	<u>84,558</u>	<u>10,218</u>
Source of Funds:			
General Fund - State	29,554	28,401	1,153
General Fund - Federal	26,218	19,829	6,389
Other Funds	<u>39,004</u>	<u>36,328</u>	<u>2,675</u>
Total Funds	<u>94,776</u>	<u>84,558</u>	<u>10,218</u>

1997-99 Biennium-To-Date - Operating
Department of Natural Resources
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	1,550.4	1,558.9	-8.5
Average Annual Salary	39,050	35,472	3,579
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	45,408	41,473	3,934
Employee Benefits	11,502	10,834	667
Personal Service Contracts	1,573	563	1,010
Goods and Services	23,810	23,366	443
Travel	4,296	4,199	98
Capital Outlays	3,215	2,069	1,146
Grants, Benefits & Client Services	1,192	203	989
Debt Service	8	41	-33
Interagency Reimbursements	-611	-840	229
Total Objects	<u>90,392</u>	<u>81,909</u>	<u>8,483</u>
Source of Funds:			
General Fund - State	17,294	16,212	1,082
General Fund - Federal	418	295	123
Other Funds	<u>72,681</u>	<u>65,402</u>	<u>7,278</u>
Total Funds	<u>90,392</u>	<u>81,909</u>	<u>8,483</u>

1997-99 Biennium-To-Date - Operating
Department of Agriculture
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	734.9	663.4	71.5
Average Annual Salary	30,783	30,670	113
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	16,967	15,260	1,707
Employee Benefits	4,727	4,112	615
Personal Service Contracts	381	289	92
Goods and Services	5,208	4,236	972
Travel	1,134	1,049	85
Capital Outlays	1,030	709	320
Grants, Benefits & Client Services	2,008	406	1,601
Debt Service	28	22	6
Interagency Reimbursements	<u>-112</u>	<u>-148</u>	<u>36</u>
Total Objects	31,370	25,936	5,434
Source of Funds:			
General Fund - State	5,866	4,994	872
General Fund - Federal	1,882	1,373	509
Other Funds	<u>23,623</u>	<u>19,569</u>	<u>4,054</u>
Total Funds	31,370	25,936	5,434

1997-99 Biennium-To-Date - Operating
Board of Pilotage Commissioners
Actual Data Through March 1998

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1.5	1.2	0.3
Average Annual Salary	28,288	31,866	-3,578
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	32	29	3
Employee Benefits	9	7	1
Personal Service Contracts	5	0	5
Goods and Services	52	25	28
Travel	3	1	2
Total Objects	101	62	39
Source of Funds:			
Other Funds	101	62	39
Total Funds	101	62	39

1997-99 Biennium-To-Date - Operating
Washington State Patrol
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,142.0	2,146.2	-4.2
Average Annual Salary	42,081	42,376	-295
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	67,602	68,209	-607
Employee Benefits	16,213	15,891	321
Personal Service Contracts	642	1,019	-378
Goods and Services	17,609	17,353	256
Travel	694	752	-58
Capital Outlays	5,109	6,215	-1,105
Grants, Benefits & Client Services	0	2	-2
Debt Service	2,053	1,486	567
Interagency Reimbursements	-3,393	-6,236	2,843
Intra-Agency Reimbursements	0	13	-13
Total Objects	106,528	104,705	1,823
Source of Funds:			
General Fund - State	6,138	5,538	601
General Fund - Federal	1,995	2,426	-431
Other Funds	98,394	96,742	1,652
Total Funds	106,528	104,705	1,823

1997-99 Biennium-To-Date - Operating
WA Traffic Safety Commission
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	16.1	18.8	-2.7
Average Annual Salary	43,065	41,544	1,521

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	520	585	-65
Employee Benefits	131	147	-16
Personal Service Contracts	0	9	-9
Goods and Services	442	346	95
Travel	58	55	3
Capital Outlays	42	18	24
Grants, Benefits & Client Services	1,499	1,479	19
Debt Service	<u>0</u>	<u>17</u>	<u>-17</u>
Total Objects	2,691	2,656	36

Source of Funds:

Other Funds	<u>2,691</u>	<u>2,656</u>	<u>36</u>
Total Funds	2,691	2,656	36

1997-99 Biennium-To-Date - Operating
Department of Licensing
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	1,210.7	1,159.2	51.5
Average Annual Salary	34,089	34,565	-475
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	30,953	30,050	903
Employee Benefits	8,616	8,129	488
Personal Service Contracts	964	845	119
Goods and Services	22,587	19,317	3,271
Travel	704	626	78
Capital Outlays	1,999	1,527	473
Grants, Benefits & Client Services	405	372	34
Interagency Reimbursements	100	173	-73
Total Objects	66,330	61,037	5,293
Source of Funds:			
General Fund - State	3,448	3,227	221
Other Funds	62,882	57,811	5,072
Total Funds	66,330	61,037	5,293

1997-99 Biennium-To-Date - Operating
Department of Transportation
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	4,341.3	4,207.4	133.9
Average Annual Salary	42,857	41,820	1,037
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	139,542	131,965	7,577
Employee Benefits	30,443	30,134	309
Personal Service Contracts	2,596	2,800	-204
Goods and Services	128,746	131,251	-2,505
Travel	5,517	4,554	963
Capital Outlays	25,019	20,333	4,686
Grants, Benefits & Client Services	4,203	2,692	1,511
Debt Service	190	85	105
Interagency Reimbursements	-12	-2	-10
Intra-Agency Reimbursements	2,673	981	1,692
Total Objects	<u>338,917</u>	<u>324,793</u>	<u>14,124</u>
Source of Funds:			
Other Funds	<u>338,917</u>	<u>324,793</u>	<u>14,124</u>
Total Funds	<u>338,917</u>	<u>324,793</u>	<u>14,124</u>

1997-99 Biennium-To-Date - Operating
Marine Employees' Commission
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2.3	1.9	0.4
Average Annual Salary	37,972	43,736	-5,764

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	66	64	2
Employee Benefits	15	15	0
Goods and Services	42	43	-1
Travel	6	5	1
Capital Outlays	4	5	-1
Total Objects	132	132	0

Source of Funds:

Other Funds	132	132	0
Total Funds	132	132	0

1997-99 Biennium-To-Date - Operating
Transportation Commission
Actual Data Through March 1998

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	6.0	5.5	0.5
Average Annual Salary	37,108	34,809	2,299
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	167	144	23
Employee Benefits	33	30	3
Goods and Services	54	31	24
Travel	52	29	22
Total Objects	306	235	71
Source of Funds:			
Other Funds	306	235	71
Total Funds	306	235	71

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	270.7	269.5	1.2
Average Annual Salary	47,915	44,094	3,821
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	9,727	8,913	814
Employee Benefits	2,420	2,184	236
Personal Service Contracts	8,406	1,845	6,561
Goods and Services	4,550	4,921	-371
Travel	992	663	329
Capital Outlays	921	179	742
Grants, Benefits & Client Services	3,686,760	3,650,118	36,641
Interagency Reimbursements	-2,415	-16,270	13,855
Total Objects	3,711,360	3,652,553	58,807
Source of Funds:			
General Fund - State	3,420,323	3,399,986	20,337
General Fund - Federal	241,420	209,838	31,582
Other Funds	49,618	42,729	6,889
Total Funds	3,711,360	3,652,553	58,807

1997-99 Biennium-To-Date - Operating
Higher Education Coordinating Board
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	61.8	63.6	-1.8
Average Annual Salary	44,896	41,126	3,770
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,080	1,960	120
Employee Benefits	509	443	66
Personal Service Contracts	462	232	230
Goods and Services	912	693	219
Travel	153	80	73
Capital Outlays	252	104	147
Interagency/Fund Transfers	1,361	1,361	0
Grants, Benefits & Client Services	74,733	72,255	2,478
Interagency Reimbursements	0	-108	108
Intra-Agency Reimbursements	16	0	16
Total Objects	<u>80,477</u>	<u>77,020</u>	<u>3,457</u>
Source of Funds:			
General Fund - State	77,210	74,323	2,888
General Fund - Federal	1,816	1,623	193
Other Funds	<u>1,451</u>	<u>1,074</u>	<u>376</u>
Total Funds	<u>80,477</u>	<u>77,020</u>	<u>3,457</u>

1997-99 Biennium-To-Date - Operating
University of Washington
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	4,155.2	4,262.9	-107.6
Average Annual Salary	48,109	47,345	764
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	149,928	151,368	-1,440
Employee Benefits	33,945	31,389	2,556
Personal Service Contracts	234	543	-309
Goods and Services	38,380	43,117	-4,737
Travel	727	1,029	-302
Capital Outlays	5,824	7,018	-1,193
Grants, Benefits & Client Services	6,435	6,210	225
Debt Service	0	53	-53
Interagency Reimbursements	-156	-43	-114
Intra-Agency Reimbursements	-10,395	-17,352	6,958
Total Objects	224,922	223,330	1,591
Source of Funds:			
General Fund - State	220,392	219,170	1,222
Other Funds	4,529	4,160	369
Total Funds	224,922	223,330	1,591

1997-99 Biennium-To-Date - Operating
Washington State University
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	2,744.7	2,739.6	5.1
Average Annual Salary	42,358	43,989	-1,631
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	87,196	90,383	-3,188
Employee Benefits	21,382	21,012	370
Personal Service Contracts	0	4	-4
Goods and Services	15,078	15,252	-174
Travel	946	1,134	-189
Capital Outlays	3,939	2,660	1,278
Debt Service	443	143	300
Interagency Reimbursements	529	1,002	-474
Intra-Agency Reimbursements	-1,039	-2,604	1,565
Total Objects	128,474	128,987	-514
Source of Funds:			
General Fund - State	128,397	128,390	7
Other Funds	77	598	-521
Total Funds	128,474	128,987	-514

1997-99 Biennium-To-Date - Operating
Eastern Washington University
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	644.8	597.6	47.2
Average Annual Salary	36,853	40,037	-3,185
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	17,823	17,945	-122
Employee Benefits	4,503	4,375	128
Personal Service Contracts	0	114	-114
Goods and Services	5,004	3,027	1,977
Travel	224	327	-102
Capital Outlays	935	1,498	-563
Grants, Benefits & Client Services	36	36	0
Debt Service	339	233	106
Total Objects	<u>28,865</u>	<u>27,556</u>	<u>1,309</u>
Source of Funds:			
General Fund - State	<u>28,865</u>	<u>27,556</u>	<u>1,309</u>
Total Funds	<u>28,865</u>	<u>27,556</u>	<u>1,309</u>

1997-99 Biennium-To-Date - Operating
Central Washington University
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	612.3	625.6	-13.4
Average Annual Salary	38,596	38,413	183
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	17,723	18,024	-301
Employee Benefits	4,918	4,407	511
Personal Service Contracts	0	47	-47
Goods and Services	3,374	3,045	329
Travel	206	343	-137
Capital Outlays	1,291	2,281	-990
Intra-Agency Reimbursements	0	-216	216
Total Objects	27,512	27,931	-419
Source of Funds:			
General Fund - State	27,512	27,917	-406
Other Funds	0	14	-14
Total Funds	27,512	27,931	-419

1997-99 Biennium-To-Date - Operating
The Evergreen State College
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	463.6	429.0	34.6
Average Annual Salary	35,048	34,972	76
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	12,185	11,252	933
Employee Benefits	2,576	2,455	120
Goods and Services	42	631	-589
Travel	0	2	-2
Capital Outlays	0	18	-18
Interagency Reimbursements	0	0	0
Total Objects	<u>14,803</u>	<u>14,359</u>	<u>444</u>
Source of Funds:			
General Fund - State	<u>14,803</u>	<u>14,359</u>	<u>444</u>
Total Funds	<u>14,803</u>	<u>14,359</u>	<u>444</u>

1997-99 Biennium-To-Date - Operating
Joint Center for Higher Education
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	9.3	8.3	1.0
Average Annual Salary	40,103	43,241	-3,138

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	279	269	10
Employee Benefits	75	62	13
Goods and Services	615	641	-26
Travel	12	11	2
Capital Outlays	<u>24</u>	<u>12</u>	<u>12</u>
Total Objects	<u>1,005</u>	<u>995</u>	<u>11</u>

Source of Funds:

General Fund - State	<u>1,005</u>	<u>995</u>	<u>11</u>
Total Funds	<u>1,005</u>	<u>995</u>	<u>11</u>

1997-99 Biennium-To-Date - Operating
Western Washington University
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	971.4	1,063.9	-92.5
Average Annual Salary	46,349	41,967	4,382
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	33,768	33,485	283
Employee Benefits	1,592	2	1,590
Goods and Services	0	40	-40
Grants, Benefits & Client Services	0	13	-13
Total Objects	35,360	33,540	1,819
Source of Funds:			
General Fund - State	35,360	33,540	1,819
Total Funds	35,360	33,540	1,819

1997-99 Biennium-To-Date - Operating
Community & Technical Colleges
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	7,526.0	7,751.1	-225.1
Average Annual Salary	36,773	37,241	-468
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	207,568	216,496	-8,928
Employee Benefits	47,741	52,987	-5,246
Personal Service Contracts	316	263	53
Goods and Services	42,759	34,384	8,375
Travel	1,306	1,461	-155
Capital Outlays	7,764	7,373	391
Grants, Benefits & Client Services	9,493	5,670	3,823
Debt Service	1,298	1,364	-66
Interagency Reimbursements	-7,434	-8,296	862
Intra-Agency Reimbursements	1,096	1,959	-863
Total Objects	311,907	313,659	-1,753
Source of Funds:			
General Fund - State	291,564	297,987	-6,423
General Fund - Federal	2,977	1,939	1,038
Other Funds	17,366	13,733	3,633
Total Funds	311,907	313,659	-1,753

1997-99 Biennium-To-Date - Operating
State School for the Blind
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	72.2	72.8	-0.6
Average Annual Salary	34,596	35,215	-619

(Dollars in Thousands)

Objects of Expenditure:

Salaries and Wages	1,874	1,924	-50
Employee Benefits	548	559	-11
Goods and Services	621	641	-19
Travel	52	57	-5
Capital Outlays	54	103	-50
Grants, Benefits & Client Services	0	0	0
Interagency Reimbursements	<u>-255</u>	<u>-296</u>	<u>41</u>
Total Objects	2,893	2,988	-95

Source of Funds:

General Fund - State	2,821	2,746	75
Other Funds	<u>72</u>	<u>242</u>	<u>-170</u>
Total Funds	2,893	2,988	-95

1997-99 Biennium-To-Date - Operating
State School for the Deaf
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	130.1	124.4	5.8
Average Annual Salary	33,834	34,159	-325
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,302	3,186	116
Employee Benefits	920	945	-25
Goods and Services	951	965	-14
Travel	74	64	10
Capital Outlays	32	65	-33
Grants, Benefits & Client Services	0	0	0
Interagency Reimbursements	-249	-237	-11
Total Objects	<u>5,031</u>	<u>4,988</u>	<u>43</u>
Source of Funds:			
General Fund - State	<u>5,031</u>	<u>4,988</u>	<u>43</u>
Total Funds	<u>5,031</u>	<u>4,988</u>	<u>43</u>

1997-99 Biennium-To-Date - Operating
Work Force Trng & Educ Coord Board
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	19.9	26.8	-6.9
Average Annual Salary	47,027	46,583	444
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	702	936	-234
Employee Benefits	162	224	-62
Personal Service Contracts	0	238	-238
Goods and Services	573	335	238
Travel	0	67	-67
Capital Outlays	0	51	-51
Grants, Benefits & Client Services	15,722	4,685	11,038
Interagency Reimbursements	0	-408	408
Total Objects	17,159	6,128	11,032
Source of Funds:			
General Fund - State	1,251	1,309	-58
General Fund - Federal	15,857	4,746	11,111
Other Funds	52	73	-21
Total Funds	17,159	6,128	11,032

1997-99 Biennium-To-Date - Operating

Thursday, Apr. 30, 1998

8:41 am

State Library**Actual Data Through March 1998**

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	130.4	122.6	7.8
Average Annual Salary	30,714	34,094	-3,381
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	3,003	3,135	-132
Employee Benefits	831	849	-19
Personal Service Contracts	144	35	109
Goods and Services	1,358	1,121	237
Travel	99	96	3
Capital Outlays	444	691	-247
Grants, Benefits & Client Services	2,000	1,153	847
Debt Service	7	14	-7
Interagency Reimbursements	-15	-327	311
Total Objects	7,871	6,768	1,103
Source of Funds:			
General Fund - State	5,433	5,095	339
General Fund - Federal	2,438	1,673	765
Total Funds	7,871	6,768	1,103

1997-99 Biennium-To-Date - Operating
Washington State Arts Commission
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
Staffing/Salaries:			
Average Annual FTEs	17.1	14.7	2.4
Average Annual Salary	33,248	37,031	-3,783
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	427	409	19
Employee Benefits	112	111	2
Personal Service Contracts	0	8	-8
Goods and Services	186	178	8
Travel	21	25	-4
Capital Outlays	788	752	36
Grants, Benefits & Client Services	1,383	1,273	111
Interagency Reimbursements	-588	-749	161
Total Objects	<u>2,329</u>	<u>2,006</u>	<u>324</u>
Source of Funds:			
General Fund - State	2,011	1,576	436
General Fund - Federal	318	429	-111
Other Funds	0	1	-1
Total Funds	<u>2,329</u>	<u>2,006</u>	<u>324</u>

1997-99 Biennium-To-Date - Operating
Washington State Historical Society
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	53.6	51.0	2.6
Average Annual Salary	29,645	32,206	-2,561
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	1,192	1,231	-40
Employee Benefits	331	323	7
Personal Service Contracts	16	47	-31
Goods and Services	890	891	-1
Travel	13	19	-6
Capital Outlays	6	47	-41
Debt Service	0	24	-24
Total Objects	2,448	2,583	-135
Source of Funds:			
General Fund - State	1,917	1,840	77
General Fund - Federal	0	12	-12
Other Funds	531	731	-200
Total Funds	2,448	2,583	-135

1997-99 Biennium-To-Date - Operating
East Wash State Historical Society
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	12.0	13.0	-1.0
Average Annual Salary	34,528	32,904	1,624
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	311	321	-11
Employee Benefits	83	85	-2
Personal Service Contracts	0	9	-9
Goods and Services	155	143	12
Travel	6	5	1
Capital Outlays	<u>15</u>	<u>10</u>	<u>5</u>
Total Objects	571	573	-3
Source of Funds:			
General Fund - State	<u>571</u>	<u>573</u>	<u>-3</u>
Total Funds	571	573	-3

1997-99 Biennium-To-Date - Operating
Bond Retirement and Interest
Actual Data Through March 1998

Thursday, Apr. 30, 1998
8:41 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	694	173	521
Goods and Services	958	146	812
Travel	18	4	14
Interagency/Fund Transfers	0	-2,078	2,078
Debt Service	<u>577,961</u>	<u>573,506</u>	<u>4,455</u>
Total Objects	579,630	571,750	7,880
Source of Funds:			
General Fund - State	401,342	407,823	-6,480
Other Funds	<u>178,288</u>	<u>163,927</u>	<u>14,360</u>
Total Funds	579,630	571,750	7,880

1997-99 Biennium-To-Date - Operating
Special Approps to the Governor
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	2,250	0	2,250
Interagency/Fund Transfers	3,570	3,570	0
Total Objects	5,820	3,570	2,250
Source of Funds:			
General Fund - State	4,820	3,570	1,250
Other Funds	1,000	0	1,000
Total Funds	5,820	3,570	2,250

1997-99 Biennium-To-Date - Operating
Contributions to Retirement Systems
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	58,200	59,244	-1,044
Total Objects	58,200	59,244	-1,044
Source of Funds:			
General Fund - State	58,200	59,244	-1,044
Total Funds	58,200	59,244	-1,044